

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Monroe County Com Sch Corp (5740)

Monroe County Com Sch Corp (5740)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$38,426,571	\$36,748,304	\$38,741,077	\$38,136,546	2%	-2%
Physical Impairment	\$6,470,355	\$6,102,906	\$6,522,438	\$6,390,275	3%	-2%
Improvement of Instruction	\$2,835,537	\$2,808,173	\$4,166,286	\$3,944,767	44%	-5%
Other Vocational Education Programs	\$1,338,090	\$1,479,355	\$1,415,775	\$1,405,881	0%	-1%
Payments to Other Governmental Units Within State	\$1,180,000	\$1,407,285	\$592,650	\$1,397,110	-23%	136%
Library/Media Services	\$1,281,706	\$1,169,602	\$1,321,723	\$1,339,918	9%	1%
Mental Disabilities	\$1,377,150	\$1,341,343	\$1,269,311	\$1,308,010	-5%	3%
Adult/Continuing Education Programs	\$770,206	\$887,669	\$946,467	\$1,216,366	30%	29%
Culturally Different	\$1,023,707	\$1,035,665	\$994,650	\$1,047,508	-1%	5%
Learning Disability	\$526,667	\$530,315	\$523,066	\$551,101	2%	5%
Textbooks for Rent or Resale	\$591,334	\$1,259,323	\$1,150,696	\$406,935	-16%	-65%
Emotional Disabilities	\$316,208	\$354,421	\$328,056	\$378,192	5%	15%
Special Education Preschool	\$381,440	\$450,672	\$483,752	\$367,181	2%	-24%
Preventive Remediation	\$655,089	\$408,276	\$360,480	\$308,839	-37%	-14%
Gifted And Talented	\$175,753	\$180,461	\$190,990	\$198,689	9%	4%
Vocational Education	\$137,065	\$108,958	\$162,870	\$180,198	39%	11%
Other Support Service, Instructional Staff	\$151,349	\$173,189	\$168,383	\$149,388	-2%	-11%
Other Special Programs	\$27,905	\$18,490	\$108,325	\$74,147	293%	-32%
Summer School Programs	\$167,087	\$72,660	\$53,927	\$61,410	-52%	14%
Instruction, Related Technology	-\$498	\$0	\$1,005	\$16,811	N/A	> 500%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Equal Opportunity At Risk	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$57,832,721	\$56,537,067	\$59,501,926	\$58,879,272	4%	-1%
Student Instructional Support						
Office of The Principal	\$5,800,143	\$5,564,608	\$6,030,514	\$6,075,397	7%	1%
Attendance and Social Work Services	\$1,474,104	\$1,576,645	\$1,420,067	\$1,272,884	-12%	-10%
Guidance Services	\$1,241,609	\$1,198,523	\$1,280,108	\$1,272,462	5%	-1%
Health Services	\$671,477	\$691,179	\$803,072	\$821,733	19%	2%
Special Education Administration	\$742,742	\$733,234	\$719,965	\$812,285	4%	13%
Psychological Testing	\$373,110	\$357,004	\$383,737	\$400,436	7%	4%
Occupational Therapy, Related Services	\$227,948	\$149,084	\$204,552	\$219,305	12%	7%

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Speech Pathology and Audiology Services	\$0	\$0	\$0	\$0	N/A	N/A
Psychological Counseling	\$0	\$0	\$0	\$0	N/A	N/A
Physical Therapy Services	\$5,571	\$0	\$0	\$0	-100%	N/A
Other Support Services, Students	\$17,424	\$8,945	\$1,733	\$0	-93%	-100%
Student Instructional Support Total	\$10,554,129	\$10,279,222	\$10,843,749	\$10,874,501	4%	0%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$14,110,660	\$12,068,264	\$12,960,374	\$13,052,331	-1%	1%
Student Transportation	\$5,937,397	\$6,051,830	\$6,787,774	\$6,506,450	11%	-4%
Food Services Operations	\$4,693,358	\$4,588,063	\$4,943,326	\$4,886,009	6%	-1%
Personnel Services	\$721,198	\$852,157	\$803,727	\$863,791	6%	7%
Fiscal Services	\$607,635	\$600,367	\$621,192	\$639,610	4%	3%
Executive Administration	\$351,585	\$415,885	\$334,053	\$350,993	-11%	5%
Administrative Technology Services	\$331,591	\$217,093	\$281,349	\$294,299	5%	5%
Board of Education	\$256,513	\$289,894	\$273,425	\$225,693	-9%	-17%
Purchasing, Warehousing, and Distribution Services	\$145,475	\$127,152	\$151,909	\$132,606	4%	-13%
Other Support Services, Central	\$12,654	\$23,584	\$25,454	\$109,979	274%	332%
Printing, Publishing, and Duplicating Services	\$103,632	\$103,724	\$100,024	\$87,661	-9%	-12%
Other Food Services	\$68,744	\$34,209	\$22,890	\$25,628	-53%	12%
Other Fiscal Services	\$589,267	\$106,005	\$821	\$342	-100%	-58%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Other Technology Services	\$0	\$0	\$9,345	\$0	N/A	-100%
Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$0	N/A	N/A
Public Information Services	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$27,929,706	\$25,478,228	\$27,315,663	\$27,175,392	2%	-1%
Nonoperational						
Debt Services	\$12,124,419	\$13,271,857	\$18,500,639	\$12,763,213	23%	-31%
Building Acquisition, Construction and Improvement	\$2,541,779	\$1,686,684	\$3,272,196	\$3,844,465	68%	17%
Facilities Acquisition and Construction	\$2,054,188	\$2,675,069	\$3,183,259	\$3,600,400	43%	13%
Child Care Services	\$1,349,554	\$1,067,864	\$1,066,897	\$995,192	-15%	-7%
Athletic Coaches	\$478,245	\$472,330	\$494,310	\$481,582	3%	-3%
Other Community Services	\$43,867	\$48,746	\$41,729	\$41,473	-10%	-1%

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Nonpublic School Pupil Services	\$49,645	\$0	\$0	\$0	-100%	N/A
Latch Key Kid Program	\$138,092	\$9,028	-\$97,695	\$0	-166%	N/A
Nonoperational Total	\$18,779,789	\$19,231,578	\$26,461,337	\$21,726,325	27%	-18%
Grand Total	\$115,096,345	\$111,526,094	\$124,122,674	\$118,655,490	7%	-4%